



Fiscal Year 2016-17 School Facility Preservation Report

Joint Orleans Parish School Board and Recovery School District Report



School Facility Preservation Program: Purpose and Use

- ▶ The School Facility Preservation Program (SFPP) is a long term funding source for school facilities.
 - ▶ Only eligible expenses may be charged to this account, allowing for accumulation of funds.
- ▶ The SFPP was established in 2014 and allows mileage and sales tax dollars to fund emergency facility repairs and district facility staffing costs for public school facilities.
- ▶ In Fiscal Years 2-016-2017 the Orleans Parish School Board and the Recovery School District direct and manage SFPP funds for the school facilities governed by each District.
- ▶ Allowable Uses of SFPP Funds: Defined in Policy FJ
 - ▶ Facility Office: \$15 per eligible student may fund facility related staffing costs of the district(s)
 - ▶ Emergency Repairs: A repair needed to ensure the safe ongoing operation of a public school facility

Revenue and Expenditures



- ▶ The School Board collected the following amounts of School Facility Preservation funds in Fiscal Years 2016 and 2017.
 - ▶ FY 16: \$12,961,085
 - ▶ FY 17: \$16,142,243

- ▶ In Fiscal Year 2016 no funding was spent on Emergency Repairs or the Facility Office by either District.

- ▶ In Fiscal Year 2017 the Orleans Parish School Board and the Recovery School District expended a total of \$2,253,397.97 in School Facility Preservation funds.
 - ▶ Emergency Repairs: \$1,520,688.68
 - ▶ Facility Office: \$732,709.29

Fiscal Year 17 Facility Office and Emergency Facility Repair Expenditures by District



- ▶ Facility Office
 - ▶ OPSB Facility Office Expenditures: \$130,319.01
 - ▶ RSD Facility Office Expenditures: \$602,390.28

- ▶ Emergency Facility Repairs
 - ▶ OPSB Expenditures: \$563,993.75
 - ▶ RSD Expenditures: \$956,694.93

Fiscal Year 17 Emergency Repair Projects: OPSB



Facility Name	Charter Operator	Address	Project Description	Project Cost
McDonough 35 High School (Kerlerec Street)	None	1331 Kerlerec Street	Auditorium Repairs	\$36,121.43
Douglass High School	KIPP New Orleans	3820 St. Claude Avenue	Fan Coil Unit Replacements	\$34,000.00
Warren Easton High School	Warren Easton Charter Foundation	3019 Canal Street	Hot Water System Replacement	\$137,500.00
Edna Karr High School	Inspire NOLA	3332 Huntlee Drive	Roof Repair and Replacement	\$356,372.32
TOTAL				\$563,993.75

Fiscal Year 17 Emergency Repair Projects: RSD



Facility Name	Charter Operator	Address	Project Description	Project Cost
Crossman Elementary	Choice Foundation	4407 S Carrollton Avenue	Mini Split Compressor Replacement	\$7,389.00
Gaudet Elementary	ReNEW Inc.	1200 Haynes Boulevard	Plumbing Repair and Replacements	\$30,300.00
Douglass High School	KIPP New Orleans	3820 St. Claude Avenue	Design and Installation of Gym HVAC System	\$311,659.06
Johnson Elementary	Lycee Francais de la Nouvelle Orleans	1800 Monroe Street	Installed Refurbished Chiller	\$31,578.35
Cohen High School	New Orleans College Preparatory	3520 Dryades Street	Elevator Repair	\$46,355.00
Schwarz High School	Crescent Leadership Academy	709 Park Boulevard	Minor Interior Renovation and Exterior Waterproofing	\$184,978.41
Reed High School	Einstein Charter	5316 Michoud Boulevard	Replacement of Interior Doors and Hardware	\$85,520.71
Village de L'est Elementary	Einstein Charter	5100 Cannes Street	Vandalism Repairs	\$4,087.00

Fiscal Year 17 Emergency Repair Projects: RSD Continued



Facility Name	Charter Operator	Address	Project Description	Project Cost
O. Perry Walker High School	Crescent City Schools	2832 General Meyer Avenue	Repair Broken Water Line	\$13,900.00
McNair Elementary	ReNEW Inc.	1607 S. Carrollton Avenue	Emergency Lighting Installation	\$14,900.00
Jackson Elementary	International School of Louisiana	1400 Camp Street	Repair Broken Water Line	\$41,291.78
Douglass High School	KIPP New Orleans	3820 St. Claude Avenue	Gym Remediation	\$43,241.00
Fisk Howard Elementary	Morris Jeff Community School	211 S Lopez Street	Cafeteria Remediation	\$23,429.50
Village de L'est Elementary	Einstein Charter	5100 Cannes Street	Asbestos Response	\$38,115.12
Various Facilities			Building Automation System Software Upgrade	\$79,950.00
Total				\$956,694.93

Revenue and Expenditures Summary FY 2016-2019



Fiscal Year	Total Revenue	Total Expenditures
2016	\$12,961,085	\$0
2017	\$16,142,243	\$2,253,397.97
2018	\$17,910,270	\$2,573,842.03
2019	\$16,500,000 (Estimated)	\$2,861,076.38 (Only Q1-2)